

# TECHNICAL SERVICES FUND

## PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<b>Technical Services</b>				
Designs, installs, maintains and develops specifications of communications and security equipment systems for the City; reviews all systems, monitors growth patterns, and projects future electronic equipment needs for all City departments. Technical Services also provides services to Guilford County, the Town of Gibsonville, the City of Burlington, Town of Elon, State Universities and other public safety and general government agencies.				
<i>Appropriation</i>	7,875,933	3,272,991	3,126,268	3,160,952
<i>Full Time Equivalent Positions</i>	9	9	9	9

## Departmental Objectives

- Maintain 99.99% radio system availability.
- Complete 90% of all system service requests within 24 hours.
- Be on site for 90% of all dispatched calls for service within one hour.

## PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<b>Workload Measures</b>				
• Number of work orders completed	4,094	4,408	3,200	3,300
• Number of preventative maintenance checks performed on system	12	12	12	12
<b>Effectiveness Measures</b>				
• Complete 90% of all system service requests within 24 hours	90%	90%	90%	90%
• Be on site for 90% of all dispatched calls for service within one hour	90%	90%	90%	90%
• Maintain 99.99% radio system availability	99%	99%	99.99%	99.99%
• Percentage of customer satisfaction survey indicating quality of service from Technical Service staff	N/A	80%	80%	80%

## BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<b>Expenditures:</b>				
Personnel Costs	716,344	786,215	808,642	829,909
Maintenance & Operations	7,142,175	2,469,361	2,317,626	2,331,043
Capital Outlay	17,414	17,415	0	0
<b>Total</b>	7,875,933	3,272,991	3,126,268	3,160,952
<b>Total FTE Positions</b>	9.000	9.000	9.000	9.000
<b>Revenues:</b>				
User Charges	908,778	921,546	1,046,000	1,046,000
Internal Charges	2,258,075	2,138,545	2,051,268	2,085,884
Appropriated Fund Balance	5,991,976	162,900	0	68
All Other	183,728	50,000	29,000	29,000
<b>Total</b>	9,342,557	3,272,991	3,126,268	3,160,952

## BUDGET HIGHLIGHTS

- The FY 13-14 Adopted Budget decreases by \$146,723, or 4.48%.
- The FY 11-12 budget included an appropriation of \$5.3 million in fund balance to enter into the sole source contract with Motorola for phase 1 of an anticipated 4-5 year phased transition to the new P25 radio platform. It is estimated that the entire project will cost \$27.0 million, with the total cost divided evenly between the City and Guilford County.